

Unscheduled, General Fund Overtime Hours Community Services



KPI Owner: Gena Redmon

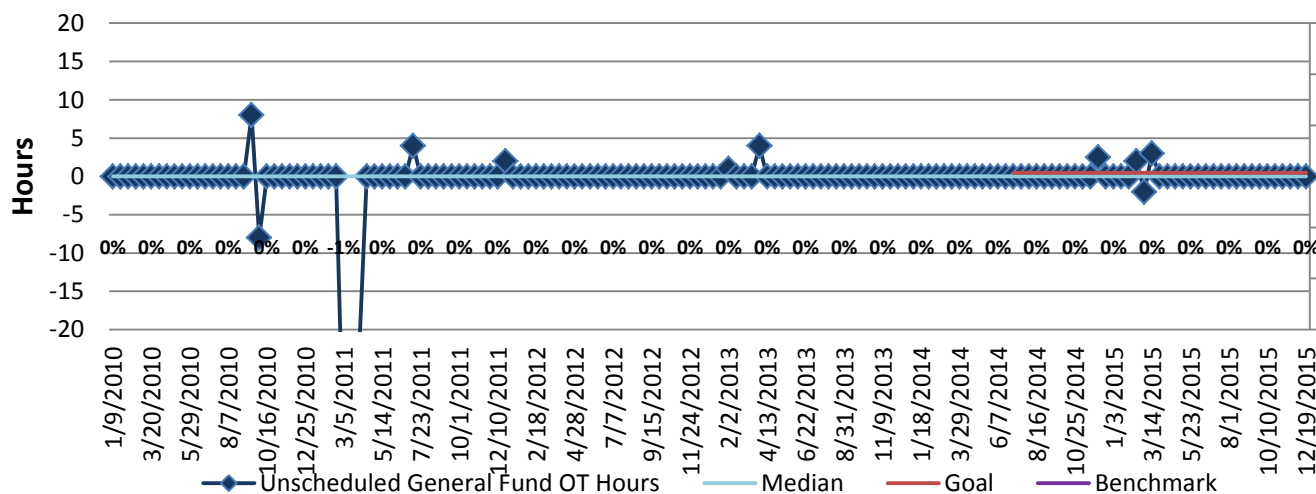
Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: <1 hours/mo in FY14 Goal: <1 hours/mo Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor

How Are We Doing?

12.21.14-12.19.15 12 Month Goal	12.21.14-12.19.15 12 Month Actual		12.06.15-12.19.15 Goal	12.06.15-12.19.15 Actual	
12	3		0	0	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because there is no gap between the goal and current performance.